

**Gatesville Independent School District**  
**Annual Operating Budget**  
**September 1, 2015 - August 31, 2016**

FUNCTION	OBJECT	ACCOUNT CODE CATEGORY	2015-2016 BUDGET	
		Description	Amount	Percent of Total
<b>REVENUES:</b>				
00	5700	Revenues from Local Sources	\$ 8,460,724	33.03%
00	5800	State Program Revenues	\$ 15,763,860	61.54%
00	5900	Federal Program Revenues	\$ 1,194,548	4.66%
00	7900	Interfund Transfer-in	\$ 197,890	0.77%
<b>TOTAL REVENUES</b>			<b>\$ 25,617,022</b>	<b>100.00%</b>
<b>APPROPRIATIONS:</b>				
11	6000	Instruction	\$ 12,026,631	47.04%
12	6000	Instructional Resources and Media Services	\$ 404,578	1.58%
13	6000	Curriculum and Instructional Staff Development	\$ 257,900	1.01%
21	6000	Instructional Leadership	\$ 66,976	0.26%
23	6000	School Leadership	\$ 1,401,047	5.48%
31	6000	Guidance, Counseling and Evaluation Services	\$ 600,161	2.35%
32	6000	Social Work Services	\$ 26,726	0.10%
33	6000	Health Services	\$ 256,065	1.00%
34	6000	Student (Pupil) Transportation	\$ 947,951	3.71%
35	6000	Food Services	\$ 1,628,693	6.37%
36	6000	Extracurricular Activities	\$ 1,205,255	4.71%
41	6000	General Administration	\$ 746,953	2.92%
51	6000	Facilities Maintenance and Operations	\$ 3,077,692	12.04%
52	6000	Security and Monitoring Services	\$ 83,081	0.32%
53	6000	Data Processing Services	\$ 676,581	2.65%
71	6000	Debt Service	\$ 1,324,761	5.18%
93	6000	Payments to Fiscal Agent / District SSA	\$ 505,000	1.98%
99	6000	Other Intergovernmental Charges	\$ 137,500	0.54%
00	8900	Interfund Transfer-out	\$ 195,390	0.76%
<b>TOTAL APPROPRIATIONS</b>			<b>\$ 25,568,941</b>	<b>100.00%</b>
<b>REVENUES OVER (UNDER) APPROPRIATIONS</b>			<b>\$ 48,081</b>	
<b>INCLUDED FUNDS</b>				
<i>181 (Athletics) • 182 (District Playoffs) • 199 (General Operating)  240 (Child Nutrition) • 599 (Interest &amp; Sinking)</i>				

**Adopted by Board of Trustees August 27, 2015**